

## 8940 Military Department

The Military Department is responsible for the command, leadership and management of the California Army and Air National Guard and five other related programs. The purpose of the California National Guard is to provide military service supporting this state and the nation. The three missions of the California National Guard are to provide: (1) mission ready forces to the federal government as directed by the President, (2) emergency public safety support to civil authorities as directed by the Governor, and (3) support to the community as approved by proper authority. The Military Department is organized in accordance with federal Departments of the Army and Air Force staffing patterns. Military Department Youth Programs serve California communities and families by delivering national level, high-quality educational support programs, in partnership with the educational community, within a military, academic-structured environment. In addition to the funding that flows through the State Treasury, the Military Department also receives Federal Funding directly from the Department of Defense. A special display titled "Other Federal Funds" shows the funding received from this source.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Military Department's Capital Outlay Program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Army National Guard	325.4	360.7	365.7	\$77,132	\$96,172	\$100,395
20 Air National Guard	117.7	143.0	143.0	17,740	19,731	20,147
30.01 Office of The Adjutant General-Administration	109.9	137.0	137.0	13,283	14,224	14,543
30.02 Office of The Adjutant General-Distributed Administration	-	-	-	-13,156	-13,477	-13,796
35 Military Support to Civil Authority	24.1	24.0	24.0	9,539	18,345	9,901
40 Military Retirement	-	-	-	1,469	1,471	1,471
50 California Cadet Corps	2.7	2.0	2.0	602	607	611
55 California State Military Reserve	2.5	3.0	3.0	605	626	635
65 California National Guard Youth Programs	100.9	138.0	138.0	17,431	19,221	19,549
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>683.2</b>	<b>807.7</b>	<b>812.7</b>	<b>\$124,645</b>	<b>\$156,920</b>	<b>\$153,456</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001 General Fund				\$42,902	\$44,004	\$44,918
0485 Armory Discretionary Improvement Account				87	172	174
0890 Federal Trust Fund				72,561	94,265	97,695
0995 Reimbursements				8,552	17,668	9,068
3085 Mental Health Services Fund				539	561	1,351
8022 California Military Family Relief Fund				4	250	250
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$124,645</b>	<b>\$156,920</b>	<b>\$153,456</b>

The Military Department also receives Other Federal Funds which are in a Special Display Chart for informational purposes only. These funds are not allocated by the state or deposited in the State Treasury and are not included in program or statewide totals. All of the Other Federal Funds are received from the Federal Government for the support of the federal component of the California National Guard.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Military and Veterans Code.

#### PROGRAM AUTHORITY

40-Military Retirement - Military and Veterans Code, Sections 228 and 256.

### DETAILED BUDGET ADJUSTMENTS

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Increase Federal Funds for Military Department Facilities Program	\$-	\$-	-	\$-	\$17,000	-
• State Active Duty Annual Employee Compensation Increase	-	-	-	526	674	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$526</b>	<b>\$17,674</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$127	-\$246	-	\$261	\$511	-
• Retirement Rate Adjustment	513	858	-	513	858	-
• One Time Cost Reduction	-	-	-	-	-15,000	-
• Miscellaneous Adjustments	-	8,600	-	-	-25	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$386</b>	<b>\$9,212</b>	<b>-</b>	<b>\$774</b>	<b>-\$13,656</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$386</b>	<b>\$9,212</b>	<b>-</b>	<b>\$1,300</b>	<b>\$4,018</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Increase National Guard Behavioral Health Crisis Action Team	\$-	\$-	-	\$-	\$815	5.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$815</b>	<b>5.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$386</b>	<b>\$9,212</b>	<b>-</b>	<b>\$1,300</b>	<b>\$4,833</b>	<b>5.0</b>

\* Dollars in thousands, except in Salary Range.

**8940 Military Department - Continued****Military Other Federal Funds**

	Positions			Expenditures		
	Actual Positions 2011-12	Estimated Positions 2012-13	Proposed Positions 2013-14	Actual Expenditures 2011-12*	Estimated Expenditures 2012-13*	Proposed Expenditures 2013-14*
10 Army National Guard	2,162.0	2,162.0	2,162.0	\$536,500	\$536,500	\$536,500
20 Air National Guard	1,528.0	1,528.0	1,528.0	288,500	288,500	288,500
30 Office of the Adjutant General	483.0	483.0	483.0	108,000	108,000	108,000
<b>Total Other Federal Funds <sup>1</sup></b>	<b>4,173.0</b>	<b>4,173.0</b>	<b>4,173.0</b>	<b>\$933,000</b>	<b>\$933,000</b>	<b>\$933,000</b>

<sup>1</sup> These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

### PROGRAM DESCRIPTIONS

#### 10 - ARMY NATIONAL GUARD

The objective of this program is to maximize the readiness of the California Army National Guard's units and soldiers while effectively and efficiently executing federal and state missions. Plans and training are developed, executed and maintained for the employment of Army National Guard forces during state emergencies and national security missions while supporting civil authorities with organized units that are manned, equipped, trained and resourced. Support plans include community-based land force, logistics, communications, law enforcement and other specialized support. Training is conducted in accordance with the Department of the Army Regulations and Training Guidance.

#### 20 - AIR NATIONAL GUARD

The objective of this program is to maximize the readiness of all California Air National Guard units to effectively execute federal or state missions. Plans are developed and maintained for employment of Air National Guard forces during state emergencies and federal mobilization. Support plans include rescue, air defense, airlift, unmanned aerial systems, space, intelligence, communications, and other specialized services. Training is conducted using United States Air Force and Air National Guard technical schools and on-the-job training at home stations or training sites within the United States or overseas. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard.

#### 30 - OFFICE OF THE ADJUTANT GENERAL-ADMINISTRATION

This program provides strategic methodology and organization to fulfill the mission of the California Military Department to support our communities and nation and ensure the public safety of our citizens. This program governs the joint activities and performance of the Military Department in areas such as personnel and fiscal resource management, judicial affairs, internal controls, facility management, youth education, and information technology.

#### 35 - MILITARY SUPPORT TO CIVIL AUTHORITY

The Military Support to Civil Authority Program supports the emergency needs of civil authority when called to duty by the Governor. To assure a timely and effective response of Military Department resources, policies and procedures governing their use are continuously reviewed and updated. Liaison and coordination is maintained with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this program are to plan and prepare for the deployment of Military Department personnel and equipment to support civil authority when called to state service by the Governor due to domestic emergency or natural disaster and to provide the state, county, city, and other public agencies with the coordination necessary to ensure a timely, organized response.

Grant funding from the Office of Emergency Services (OES) supports the California National Guard participation in the OES Training and Exercise program for state and local first responders involving "All Hazard" incidents. This program is a critical aspect of the overall State Homeland Security Strategy, and the state partnership with the United States Department of Homeland Security, Department of Preparedness, Response and Recovery.

The Temporary Emergency Shelter Program provides armories statewide for local officials to provide emergency shelter programs for homeless persons during severe weather conditions.

#### 40 - MILITARY RETIREMENT

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961, and have served 20 or more years, at least 10 of which have been on state active duty or have been separated for physical disability. All other permanent state employees and service members are covered by the Public Employees' Retirement System.

#### 50 - CALIFORNIA CADET CORPS

The California Cadet Corps founded in 1911 by the California Legislature and then-Adjutant General BG Edwin B. Forbes is a school-based, applied leadership program conducted within a military framework and is designed to provide maximum growth and leadership opportunities for cadets from the elementary through the high school levels. The Cadet Corps provides applied leadership opportunities for cadets by allowing them to conduct training for junior cadets, to perform as leaders in their cadet military units, and by demonstrating proper behavior and citizenship at their schools and in their communities. As part of their training, cadets provide assistance and support to the school and community. The most recent independent evaluation of the Cadet Corps proves conclusively that cadets stay in school, contribute positively to school safety, and do not join gangs. Statistics indicate that cadets do better academically than their peers, have better attendance, fewer suspensions and expulsions, do better on the California Physical Fitness Test, and do significantly better on the state's academic standardized reporting and assessment (STAR) tests.

#### 55 - STATE MILITARY RESERVE

The State Military Reserve is an 1,100 member volunteer organization that is a component of the California Military Department whose mission is to support the California Military Department and the California National Guard during training, preparation for mobilization, demobilization, and defense support to civil authorities during periods of state emergencies and disasters.

**8940 Military Department - Continued****65 - CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS**

The California National Guard Youth Programs are responsible for the command, leadership, and management of five unique youth programs located throughout California. These programs are financed with federal, state and local funds. The California National Guard is involved in youth programs because political and community leaders at the federal, state, and local levels recognize that the National Guard brings structure, discipline, and effective leadership training methods to the educational setting. These programs include the Grizzly Youth Academy, Sunburst Youth Academy, Oakland Military Institute, STARBASE Academy, Sacramento and STARBASE Academy, Los Alamitos.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>10 ARMY NATIONAL GUARD</b>				
	<b>State Operations:</b>			
0001	General Fund	\$23,876	\$24,402	\$24,913
0485	Armory Discretionary Improvement Account	87	172	174
0890	Federal Trust Fund	50,750	69,142	72,056
0995	Reimbursements	1,880	1,895	1,901
3085	Mental Health Services Fund	539	561	1,351
	<b>Totals, State Operations</b>	<b>\$77,132</b>	<b>\$96,172</b>	<b>\$100,395</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Training</b>		<b>\$9,914</b>	<b>\$9,282</b>	<b>\$9,291</b>
	<b>State Operations:</b>			
0001	General Fund	9,596	9,282	9,291
0890	Federal Trust Fund	318	-	-
<b>10.20 Logistics</b>		<b>\$64,598</b>	<b>\$83,774</b>	<b>\$87,192</b>
	<b>State Operations:</b>			
0001	General Fund	12,200	12,565	13,061
0485	Armory Discretionary Improvement Account	87	172	174
0890	Federal Trust Fund	50,431	69,142	72,056
0995	Reimbursements	1,880	1,895	1,901
<b>10.30 Command Support</b>		<b>\$557</b>	<b>\$900</b>	<b>\$901</b>
	<b>State Operations:</b>			
0001	General Fund	557	900	901
<b>10.40 Personnel</b>		<b>\$2,063</b>	<b>\$2,216</b>	<b>\$3,011</b>
	<b>State Operations:</b>			
0001	General Fund	1,523	1,655	1,660
0890	Federal Trust Fund	1	-	-
3085	Mental Health Services Fund	539	561	1,351
	<b>PROGRAM REQUIREMENTS</b>			
<b>20 AIR NATIONAL GUARD</b>				
	<b>State Operations:</b>			
0001	General Fund	\$6,563	\$6,770	\$6,941
0890	Federal Trust Fund	11,177	12,961	13,206
	<b>Totals, State Operations</b>	<b>\$17,740</b>	<b>\$19,731</b>	<b>\$20,147</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 Training</b>		<b>\$478</b>	<b>\$420</b>	<b>\$419</b>
	<b>State Operations:</b>			
0001	General Fund	478	420	419
<b>20.20 Logistics</b>		<b>\$16,621</b>	<b>\$18,522</b>	<b>\$18,940</b>
	<b>State Operations:</b>			
0001	General Fund	5,444	5,561	5,734
0890	Federal Trust Fund	11,177	12,961	13,206

\* Dollars in thousands, except in Salary Range.

**8940 Military Department - Continued**

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>20.30 Command Support</b>		<b>\$418</b>	<b>\$491</b>	<b>\$490</b>
	<b>State Operations:</b>			
0001	General Fund	418	491	490
<b>20.40 Personnel</b>		<b>\$223</b>	<b>\$298</b>	<b>\$298</b>
	<b>State Operations:</b>			
0001	General Fund	223	298	298
	<b>PROGRAM REQUIREMENTS</b>			
<b>30 OFFICE OF THE ADJUTANT GENERAL- ADMINISTRATION</b>				
	<b>State Operations:</b>			
0995	Reimbursements	<u>\$93</u>	<u>\$437</u>	<u>\$437</u>
	<b>Totals, State Operations</b>	<b>\$93</b>	<b>\$437</b>	<b>\$437</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$30	\$60	\$60
8022	California Military Family Relief Fund	<u>4</u>	<u>250</u>	<u>250</u>
	<b>Totals, Local Assistance</b>	<b>\$34</b>	<b>\$310</b>	<b>\$310</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>30.01 Office of The Adjutant General-Administration</b>				
0001	General Fund	\$13,156	\$13,787	\$14,106
0995	Reimbursements	93	437	437
<b>30.02 Office of The Adjutant General-Distributed Administration</b>		<b>-\$13,156</b>	<b>-\$13,477</b>	<b>-\$13,796</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>35 MILITARY SUPPORT TO CIVIL AUTHORITY</b>				
	<b>State Operations:</b>			
0001	General Fund	\$3,123	\$3,231	\$3,309
0890	Federal Fund	81	188	272
0995	Reimbursements	<u>6,335</u>	<u>14,926</u>	<u>6,320</u>
	<b>Totals, State Operations</b>	<b>\$9,539</b>	<b>\$18,345</b>	<b>\$9,901</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>35.10 State Emergencies and Disasters</b>		<b>\$1,706</b>	<b>\$197</b>	<b>\$197</b>
	<b>State Operations:</b>			
0001	General Fund	261	197	197
0995	Reimbursements	1,445	-	-
<b>35.20 Military Support to Civil Authorities</b>		<b>\$7,833</b>	<b>\$16,608</b>	<b>\$8,164</b>
	<b>State Operations:</b>			
0001	General Fund	2,862	1,494	1,572
0890	Federal Fund	81	188	272
0995	Reimbursements	4,890	14,926	6,320
<b>35.30 Emergency Exercises</b>		<b>\$-</b>	<b>\$1,540</b>	<b>\$1,540</b>
	<b>State Operations:</b>			
0001	General Fund	-	1,540	1,540
	<b>PROGRAM REQUIREMENTS</b>			
<b>40 MILITARY RETIREMENT</b>				
	<b>State Operations:</b>			
0001	General Fund	<u>\$1,469</u>	<u>\$1,471</u>	<u>\$1,471</u>
	<b>Totals, State Operations</b>	<b>\$1,469</b>	<b>\$1,471</b>	<b>\$1,471</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>50 CALIFORNIA CADET CORPS</b>				

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

		2011-12*	2012-13*	2013-14*
<b>State Operations:</b>				
0001	General Fund	\$602	\$607	\$611
	<b>Totals, State Operations</b>	<b>\$602</b>	<b>\$607</b>	<b>\$611</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>55</b>	<b>CALIFORNIA STATE MILITARY RESERVE</b>			
<b>State Operations:</b>				
0001	General Fund	\$605	\$626	\$635
	<b>Totals, State Operations</b>	<b>\$605</b>	<b>\$626</b>	<b>\$635</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>65</b>	<b>CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS</b>			
<b>State Operations:</b>				
0001	General Fund	\$6,634	\$6,837	\$6,978
0890	Federal Trust Fund	10,553	11,974	12,161
0995	Reimbursements	244	410	410
	<b>Totals, State Operations</b>	<b>\$17,431</b>	<b>\$19,221</b>	<b>\$19,549</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	124,611	156,610	153,146
	Local Assistance	34	310	310
	<b>Totals, Expenditures</b>	<b>\$124,645</b>	<b>\$156,920</b>	<b>\$153,456</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	683.2	807.7	807.7	\$49,666	\$57,291	\$58,112
Total Adjustments	-	-	5.0	-	-	1,431
<b>Net Totals, Salaries and Wages</b>	<b>683.2</b>	<b>807.7</b>	<b>812.7</b>	<b>\$49,666</b>	<b>\$57,291</b>	<b>\$59,543</b>
Staff Benefits	-	-	-	20,271	16,913	17,894
<b>Totals, Personal Services</b>	<b>683.2</b>	<b>807.7</b>	<b>812.7</b>	<b>\$69,937</b>	<b>\$74,204</b>	<b>\$77,437</b>
OPERATING EXPENSES AND EQUIPMENT				\$53,432	\$81,033	\$74,336
SPECIAL ITEMS OF EXPENSE				\$1,242	\$1,373	\$1,373
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$124,611</b>	<b>\$156,610</b>	<b>\$153,146</b>

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Family Benefit Payments	\$34	\$310	\$310
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$34</b>	<b>\$310</b>	<b>\$310</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,532	\$43,458	\$44,758
Allocation for employee compensation	80	154	-

\* Dollars in thousands, except in Salary Range.

**8940 Military Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Adjustment per Section 3.60	-268	513	-
Adjustment per Section 3.90	-73	-281	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-111	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,329	-	-
Chapter 469, Statutes of 2002 (Museum)	100	100	100
<b>Totals Available</b>	<b>\$42,931</b>	<b>\$43,944</b>	<b>\$44,858</b>
Unexpended balance, estimated savings	-59	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,872</b>	<b>\$43,944</b>	<b>\$44,858</b>
<b>0485 Armory Discretionary Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$171	\$172	\$174
<b>Totals Available</b>	<b>\$171</b>	<b>\$172</b>	<b>\$174</b>
Unexpended balance, estimated savings	-84	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$87</b>	<b>\$172</b>	<b>\$174</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$77,396	\$93,688	\$97,695
Allocation for employee compensation	224	307	-
Adjustment per Section 3.60	-393	826	-
Adjustment per Section 3.90	-229	-556	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-240	-	-
Budget Adjustment	-4,197	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$72,561</b>	<b>\$94,265</b>	<b>\$97,695</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,552	\$17,668	\$9,068
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$552	\$549	\$1,351
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	-13	10	-
<b>Totals Available</b>	<b>\$540</b>	<b>\$561</b>	<b>\$1,351</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$539</b>	<b>\$561</b>	<b>\$1,351</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$124,611</b>	<b>\$156,610</b>	<b>\$153,146</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
<b>Totals Available</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$60</b>	<b>\$60</b>
<b>8022 California Military Family Relief Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250
<b>Totals Available</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Unexpended balance, estimated savings	-246	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$250</b>	<b>\$250</b>

\* Dollars in thousands, except in Salary Range.



## 8940 Military Department - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$34</u>	<u>\$310</u>	<u>\$310</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$124,645	\$156,920	\$153,456

### FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
<b>0485 Armory Discretionary Improvement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$295	\$376	\$304
Prior year adjustments	<u>67</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$362	\$376	\$304
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	<u>101</u>	<u>101</u>	<u>101</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$101</u>	<u>\$101</u>	<u>\$101</u>
Total Resources	\$463	\$477	\$405
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8880 Financial Information System for California (State Operations)	-	1	1
8940 Military Department (State Operations)	<u>87</u>	<u>172</u>	<u>174</u>
Total Expenditures and Expenditure Adjustments	<u>\$87</u>	<u>\$173</u>	<u>\$175</u>
FUND BALANCE	\$376	\$304	\$230
Reserve for economic uncertainties	376	304	230

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	683.2	807.7	807.7	\$49,666	\$57,291	\$58,112
Salary Adjustments	-	-	-	-	-	932
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Proposed New Positions:						
Service Member Care Team:						
Capt O3-Clinical Officer	-	-	1.0	9,160-9,307	-	111
Capt O3-Clinical Officer	-	-	1.0	8,545-8,692	-	103
Capt O3-Clinical Officer	-	-	1.0	8,082-8,229	-	98
Capt O3-Clinical Officer	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>7,699-7,846</u>	<u>-</u>	<u>187</u>
<b>Totals, Workload &amp; Admin Adjustments</b>	<u>-</u>	<u>-</u>	<u>5.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$499</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>5.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$1,431</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>683.2</b>	<b>807.7</b>	<b>812.7</b>	<b>\$49,666</b>	<b>\$57,291</b>	<b>\$59,543</b>

### INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 102 active armories, 4 aviation centers, 22 field maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. The total real property assets of the Department encompass an area of 7.3 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. The Department also operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, and firing range facilities.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
<b>70 CAPITAL OUTLAY</b>				
Major Projects				
<b>70.22 DEPARTMENTAL HEADQUARTERS</b>		<b>\$175</b>	<b>\$125</b>	<b>\$125</b>
70.22.015 Consolidated Headquarters Complex		175 <sup>APng</sup>	125 <sup>Ag</sup>	125 <sup>Ag</sup>

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

State Building Program Expenditures	2011-12*	2012-13*	2013-14*
<b>Totals, Major Projects</b>	<u><b>\$175</b></u>	<u><b>\$125</b></u>	<u><b>\$125</b></u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$175</b>	<b>\$125</b>	<b>\$125</b>
<b>FUNDING</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001 General Fund	\$125	\$125	\$125
0604 Armory Fund	50	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$175</b>	<b>\$125</b>	<b>\$125</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 8940-301-0001, Budget Act of 2007	0	\$375	\$250
Augmentation per Government Code Sections 16352, 16409 and 16354	\$500	-	-
<b>Totals Available</b>	<b>\$500</b>	<b>\$375</b>	<b>\$250</b>
Balance available in subsequent years	-375	-250	-125
<b>TOTALS, EXPENDITURES</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>
<b>0604 Armory Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 8940-301-0604, Budget Act of 2010	\$1,800	\$-	\$-
<b>Totals Available</b>	<b>\$1,800</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,750	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$-</b>	<b>\$-</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 8940-301-0660, Budget Act of 2010	\$47,264	\$47,264	\$47,264
<b>Totals Available</b>	<b>\$47,264</b>	<b>\$47,264</b>	<b>\$47,264</b>
Balance available in subsequent years	-47,264	-47,264	-47,264
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$175</b>	<b>\$125</b>	<b>\$125</b>

\* Dollars in thousands, except in Salary Range.